



Library

Mission Statement

The Camarena Memorial Library provides resources to meet the educational, recreational, informational, and cultural needs of the community to encourage life-long learning and the pursuit of knowledge.. Traditional and innovative library services are offered in a friendly, welcoming atmosphere, which reflects the unique border community of Calexico.

Department Description

The library is YOUR INFORMATION PLACE! Reference services are designed to help you with any research assignments or special interests you may want o pursue. We have an INFORMATION DESK that is staffed all-day, every day to help you find the information and materials you need. In addition, throughout the year library staff offers a variety of programs for all ages, including preschool storytimes, group visits, and special family events. For your convenience library hours include evening and weekends:

Mon – Thursday	10:00 am	-	8:00 pm
Friday	10:00 am	-	6:00 pm
Saturday	10:00 am	-	5:00 pm

The library also has a Branch on the west side of town at William Moreno Junior High.

Service Efforts and Accomplishments

- Check out the library's website for up-to-date information on ALL library events and services <http://calexicolibrary.org>
- The library maintains an active photo gallery on the website. Take a look at the pictures of all the fun events! (Click on "Picture Gallery" on the library's website)
- This year the library implemented an **Adult** Literacy Services Program designed to help adults improve their reading skills. One-on-one tutoring session help each individual work on his/her particular learning needs.

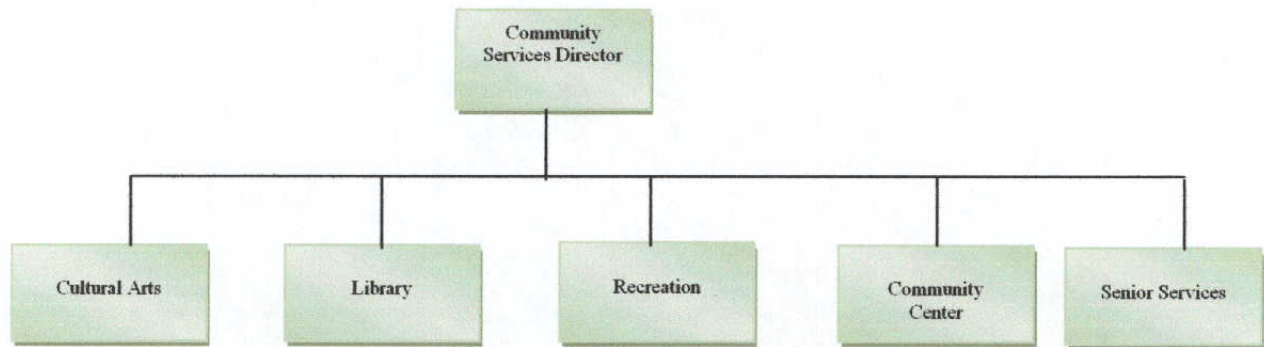
- The Summer Family Reading Program is a jam-packed with daily activities for all ages. Toddlers, preschoolers, school aged children, teens, adults, poets and readers all have fun participating in the summer activities. Last year we had over 500 participants and we expect Summer 2008 figures to surpass that.
- The library provides services and programs for people of all ages. This year the Adult Book Discussion Group met once a month for the full year. Also, in an effort to reach out to people with different interests, the library hosted a Poetry Festival. The interest was so overwhelming that a Poetry Club was started. It too meets once a month.
- Weekly storyhour was offered for children under 5 years old as our commitment to provide them an opportunity to enjoy the library and acquire early literacy skills necessary for when they start school.
- Distributed over 1,200 free books to children in our community so they can build their own home library. This was done through the Reading is Fundamental Program that the library has participated in for the past 9 years.
- The library celebrated the third year in partnership with Clinicas de Salud del Pueblo with the REACH OUT AND READ PROGRAM. The library works with pediatricians to promote reading to young children as "prescribed" by the doctor. The library provides a free book to each child between the ages of 6 months to 5 years who goes to their well-baby visit.

Budget Dollar at Work

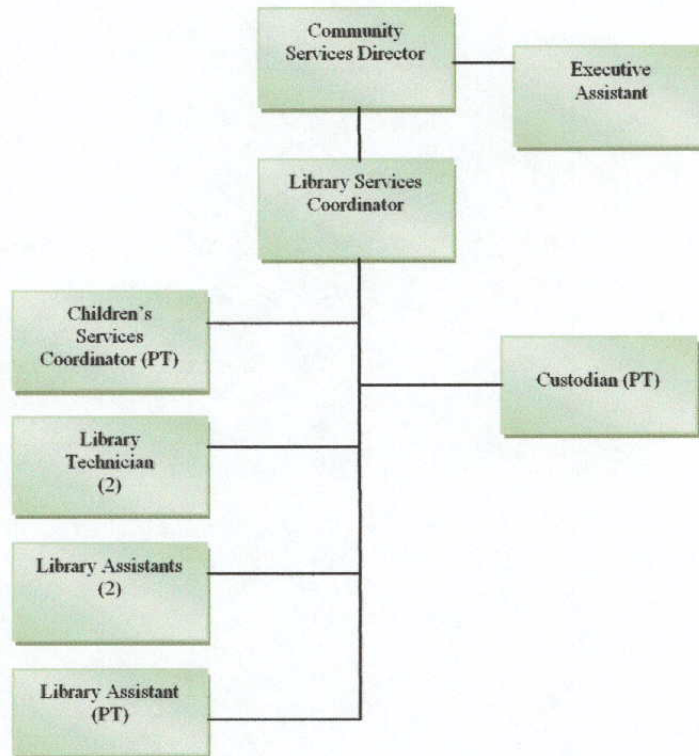
- **During FY 2007-08:**
 - 92,568 books were loaned (checked out)
 - 173,065 Internet Users took advantage of the Free Internet access
 - Offered afterschool activities twice a week for school aged children
 - 1,900 New Books were purchased and added to the collection
 - 1,974 Library Cards were issued
 - The Branch Library at William Moreno Jr. High provides 16 service hours per week
 - Free weekly Internet and Email classes were offered.

- Check out the library's website for up-to-date information on ALL library events and services. <http://calixicolibrary.org>
- The library maintains an active photo gallery on the website. Take a look at the pictures of all the fun events! (Click on "Picture Gallery" on the library's website)
- This year the library implemented an Adult Literacy Services Program designed to help adults improve their reading skills. One-on-one tutoring session help each individual work on his/her particular learning needs.

**CITY OF CALEXICO
ORGANIZATIONAL CHART
COMMUNITY SERVICES
FISCAL YEAR 2009-10**



**CITY OF CALEXICO
ORGANIZATIONAL CHART
LIBRARY
FISCAL YEAR 2009-10**



CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

	FY 2007-08 Working Budget	FY 2007-08 Actual 6/30/2008	FY 2008-09 Working Budget	FY 2008-09 Actual 6/30/2009	FY 2009-10 Recommended Budget	FY 2009-10 Adopted (Wkg) Budget
4110 - LIBRARY						
REVENUES:						

101 46031 STATE GRANTS	156	156	0	803	0	0
101 47014 LIB FEES/FINES	10,000	8,716	7,000	7,204	9,000	9,000
101 48007 DONATIONS	0	0	0	404	0	0
101 49905 TRNSF IN-O.F.S.	0	0	0	0	25,000	25,000
 SUBTOTAL FOR FUND 101 --->	 10,156	 8,872	 7,000	 8,411	 34,000	 34,000
 207 45001 INVEST EARNINGS	 3,500	 5,380	 2,419	 747	 3,539	 3,539
207 46031 STATE GRANTS	0	38,123	89,000	36,217	55,000	55,000
207 46034 FFL GRANT	0	0	0	4,756	0	0
 SUBTOTAL FOR FUND 207 --->	 3,500	 43,503	 91,419	 41,720	 58,539	 58,539
 TOTAL REVENUE ----->	 13,656	 52,375	 98,419	 50,131	 92,539	 92,539
 EXPENSES:						

101 51001 REG HRS F T	273,839	275,992	329,520	329,520	334,028	334,028
101 51002 REG HRS P T	161,021	182,706	161,832	161,247	144,962	144,962
101 51005 OTH EARNINGS FT	3,000	1,782	3,000	1,200	3,000	3,000
101 51007 RETIREMENT	24,129	23,534	28,267	28,092	35,276	35,276
101 51008 O A S I	58,305	60,169	52,998	52,440	36,873	36,873
101 51009 GROUP INSURANCE	43,042	37,926	61,475	61,388	57,408	57,408
101 51010 WRKRS' COMP INS	2,611	512	2,860	2,038	2,569	2,569
101 51011 UNEMP INS	0	0	0	0	2,493	2,493
101 51012 LIFE INSURANCE	1,015	884	797	774	790	790
101 51015 WELLNESS BENFTT	1,200	1,132	1,400	1,251	233	233
101 51021 UNIFORMS	3,800	3,800	4,388	4,348	380	380
101 52001 BOOKS	27,000	25,471	12,301	11,552	12,000	12,000
101 52002 PERIODICALS	6,895	6,516	8,000	6,707	8,500	8,500
101 52111 TELEPHONE	5,000	5,389	5,380	4,869	3,800	3,800
101 52113 GAS	300	156	320	261	300	300
101 52114 ELECTRICITY	26,000	22,891	29,300	22,753	27,000	27,000
101 52118 BUILDING MAINT	7,550	7,492	7,500	5,740	5,000	5,000
101 52121 OFC EQUIP MAINT	800	320	500	280	500	500
101 52130 FUEL & OIL	1,500	1,272	1,439	1,239	1,000	1,000
101 52131 OFFICE EXPENSE	15,000	14,307	11,500	10,062	18,777	18,777
101 52201 INS & SURETY B	22,651	24,062	26,743	29,119	30,503	30,503
101 52202 MAINT OPER EQUI	1,300	1,287	1,500	860	1,000	1,000
101 52208 COMP.MNT.& SUPL	0	0	0	0	0	0
101 52217 COMMUNICATIONS	2,500	2,037	2,639	2,439	2,400	2,400
101 52225 MATRLS & SUPLYS	4,000	3,828	2,180	1,727	2,000	2,000

CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

	FY 2007-08 Working Budget	FY 2007-08 Actual 6/30/2008	FY 2008-09 Working Budget	FY 2008-09 Actual 6/30/2009	FY 2009-10 Recommended Budget	FY 2009-10 Adopted (Wkg) Budget
4110 - LIBRARY						
101 52234 POSTAGE	2,100	849	2,800	1,276	1,493	1,493
101 53021 CONTRACT SRVS	18,000	20,216	22,730	22,868	22,730	22,730
101 53022 RENTS & LEASES	950	786	570	466	1,000	1,000
101 53034 I.T. SERVICES	9,998	10,162	15,417	19,662	16,318	16,318
101 53036 USER LICENSES	11,742	11,330	543	0	699	699
101 54002 TRVL-CONF-MTGS	1,605	3,495	1,250	918	300	300
101 54006 STUDENT PROGRMS	5,000	4,996	7,600	6,452	6,600	6,600
101 54013 EMPLOYMNT EXAMS	100	100	149	0	0	0
101 54015 ADVERTISING	0	0	0	0	50	50
101 54021 MEMBRSH & DUES	4,000	3,727	4,000	2,878	4,000	4,000
101 57002 BUILDINGS	0	0	0	0	25,000	25,000
SUBTOTAL FOR FUND 101 ---->	745,953	759,126	810,898	794,426	808,982	808,982
200 53021 CONTRACT SRVS	7,000	0	0	0	0	0
200 54017 INDIR CST ALLOC	0	0	0	0	0	0
SUBTOTAL FOR FUND 200 ---->	7,000	0	0	0	0	0
207 52001 BOOKS	35,000	25,786	30,500	29,370	0	0
207 52002 PERIODICALS	4,500	4,425	4,300	4,299	0	0
207 52118 BUILDING MAINT	1,500	565	1,500	542	3,000	3,000
207 52131 OFFICE EXPENSE	13,820	6,817	12,500	12,415	0	0
207 52202 MAINT OPER EQUI	0	0	2,300	0	0	0
207 52204 EQUIP REPLCMNT	0	0	0	0	0	0
207 52225 MATRLS & SUPLYS	6,500	3,585	11,200	5,667	4,000	4,000
207 53021 CONTRACT SRVS	9,963	2,000	6,700	2,000	0	0
207 54002 TRVL-CONF-MTGS	4,000	102	1,000	836	0	0
207 54006 STUDENT PROGRMS	4,000	3,563	0	0	0	0
207 54015 ADVERTISING	680	680	0	0	0	0
207 57004 MACHNRY & EQUIP	0	0	0	0	0	0
207 59910 BUDGETARY TRANS	0	0	0	0	0	0
SUBTOTAL FOR FUND 207 ---->	79,963	47,523	70,000	55,129	7,000	7,000
TOTAL EXPENSE ----->	832,916	806,649	880,898	849,555	815,982	815,982
NET COST ----->	819,260	754,274	782,479	799,424	723,443	723,443

CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

	FY 2007-08 Working Budget	FY 2007-08 Actual 6/30/2008	FY 2008-09 Working Budget	FY 2008-09 Actual 6/30/2009	FY 2009-10 Recommended Budget	FY 2009-10 Adopted (Wkg) Budget
--	---------------------------------	-----------------------------------	---------------------------------	-----------------------------------	-------------------------------------	---------------------------------------

4111 - LIVE HOMEWORK HELP GRANT

REVENUES:

207 46031 STATE GRANTS	4,463	0	2,975	2,975	0	0
TOTAL REVENUE ----->	4,463	0	2,975	2,975	0	0

EXPENSES:

207 53021 CONTRACT SRVS	4,463	5,950	5,950	5,078	5,950	5,950
TOTAL EXPENSE ----->	4,463	5,950	5,950	5,078	5,950	5,950
NET COST ----->	0	5,950	2,975	2,103	5,950	5,950

4112 - FAMILITES FOR LITERACY GRANT

REVENUES:

207 46031 STATE GRANTS	0	0	0	0	10,000	10,000
207 46034 FFL GRANT	10,000	20,000	10,000	10,000	0	0
TOTAL REVENUE ----->	10,000	20,000	10,000	10,000	10,000	10,000

EXPENSES:

207 52001 BOOKS	2,500	552	4,500	2,724	3,000	3,000
207 52131 OFFICE EXPENSE	0	-43	1,000	358	500	500
207 52225 MATRLS & SUPLYS	4,000	2,793	4,000	3,781	3,000	3,000
207 53021 CONTRACT SRVS	2,000	0	500	0	2,000	2,000
207 54002 TRVL-CONF-MTGS	1,500	1,005	0	0	1,500	1,500
TOTAL EXPENSE ----->	10,000	4,307	10,000	6,863	10,000	10,000
NET COST ----->	0	-15,693	0	-3,137	0	0

CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

	FY 2007-08 Working Budget	FY 2007-08 Actual 6/30/2008	FY 2008-09 Working Budget	FY 2008-09 Actual 6/30/2009	FY 2009-10 Recommended Budget	FY 2009-10 Adopted (Wkg) Budget
--	---------------------------------	-----------------------------------	---------------------------------	-----------------------------------	-------------------------------------	---------------------------------------

4113- PROP 10 GRANT

REVENUES:

TOTAL REVENUE ----->	0	0	0	0	0	0
----------------------	---	---	---	---	---	---

EXPENSES:

207 52001 BOOKS	2,500	1,419	2,500	0	2,500	2,500
207 52225 MATRLS & SUPLYS	1,500	0	1,500	0	1,500	1,500
TOTAL EXPENSE ----->	4,000	1,419	4,000	0	4,000	4,000
NET COST ----->	4,000	1,419	4,000	0	4,000	4,000

4114 - PLF & STATE GRANTS

REVENUES:

207 45001 INVEST EARNINGS	3,500	0	2,420	0	0	0
207 46031 STATE GRANTS	61,210	14,060	65,000	0	0	0
TOTAL REVENUE ----->	64,710	14,060	67,420	0	0	0

EXPENSES:

207 52001 BOOKS	40,000	0	26,000	0	25,000	25,000
207 52002 PERIODICALS	3,000	0	3,000	0	3,000	3,000
207 52118 BUILDING MAINT	1,500	0	13,000	0	3,000	3,000
207 52131 OFFICE EXPENSE	4,000	0	4,000	0	14,000	14,000
207 52204 EQUIP REPLCMENT	0	0	0	0	0	0
207 52225 MATRLS & SUPLYS	3,000	0	4,000	0	4,000	4,000
207 53021 CONTRACT SRVS	3,000	1,990	3,000	0	14,950	14,950
207 54002 TRVL-CONF-MTGS	3,000	200	3,000	0	3,000	3,000
TOTAL EXPENSE ----->	57,500	2,190	56,000	0	66,950	66,950
NET COST ----->	-7,210	-11,870	-11,420	0	66,950	66,950

CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

	FY 2007-08	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10
	Working	Actual	Working	Actual	Recommended	Adopted (Wkg)
	Budget	6/30/2008	Budget	6/30/2009	Budget	Budget

4116- LIBRARY DEV IMP FEES

REVENUES:

200 45001 INVEST EARNINGS	5,000	38	26	17	17	17
200 48001 DVLPR IMPCT FEE	287,235	1,932	26,264	0	67,960	67,960
 TOTAL REVENUE ----->	 292,235	 1,970	 26,290	 17	 67,977	 67,977

EXPENSES:

200 53030 PROF. SERVICES	0	0	9,000	0	0	0
200 54017 INDIR CST ALLOC	2,024	2,024	195	195	496	496
 TOTAL EXPENSE ----->	 2,024	 2,024	 9,195	 195	 496	 496
 NET COST ----->	 -290,211	 54	 -17,095	 178	 -67,481	 -67,481

4117- ALS GRANT

REVENUES:

207 46031 STATE GRANT	0	0	0	0	10,000	10,000
 TOTAL REVENUE ----->	 0	 0	 0	 0	 10,000	 10,000

EXPENSES:

207 52001 BOOKS	0	0	0	0	3,000	3,000
207 52131 OFFICE EXPENSE	0	0	0	0	1,500	1,500
207 52225 MATERIALS & SUPPLY	0	0	0	0	3,000	3,000
207 54002 TRVL-CONF-MTG	0	0	0	0	1,500	1,500
207 54015 ADVERTISING	0	0	0	0	1,000	1,000
 TOTAL EXPENSE ----->	 0	 0	 0	 0	 10,000	 10,000
 NET COST ----->	 0	 0	 0	 0	 0	 0